

	2005-06 Actual	Prior Years 2006-07 Actual	2007-08 Actual	2008-09 Budget	2008-09 Amended Budget	Feb 28, 2009 Year to date	2008-09 Projected	2009-10 Requested	2009-10 Adjustments	2009-10 Recommended
33400 ** NRV CRIMINAL JUSTICE SERV										
33410 ** COMM ORIENTED JUST GRT/BY										
33420 ** PRE-TRIAL SERVICES GRANT										
033420-1110 SALARIES AND WAGES			135,798	152,624	138,743	91,819	137,729	138,744	-	138,744
033420-2100 FICA			10,181	10,722	10,614	6,873	10,310	10,614	-	10,614
033420-2210 VRS RETIREMENT			15,653	16,146	17,232	11,488	17,232	17,232	-	17,232
033420-2220 VRS HEALTH CARE CREDIT			907	1,023	319	213	320	320	-	320
033420-2300 HOSPITAL/MEDICAL PLANS			11,507	21,684	12,378	9,421	14,132	17,282	-	17,282
033420-2310 HRA/HSA			90			2,520	3,780	-	-	-
033420-2400 VRS GROUP INSURANCE			1,334	1,584	1,235	759	1,139	1,138	-	1,138
033420-2600 UNEMPLOYMENT INSURANCE								-	-	-
033420-2700 WORKERS COMPENSATION					2,678	2,476	3,714	2,678	-	2,678
033420-2820 EDUCATION-TUITION ASST							-	-	-	-
033420-2830 FLEXIBLE BENEFITS FEE			1				-	-	-	-
033420-2831 COBRA/HIPPA FEES			45				-	-	-	-
033420-2833 HRA/HSA ADMIN FEE						112	168	-	-	-
033420-2835 NOTARY APPLICATION RENEWAL							-	-	-	-
033420-2900 HEALTH ADVOCATE BENEFIT							-	-	-	-
033420-2920 EMPLOYEE ASSISTANCE PROGRAM							-	-	-	-
033420-3130 MANAGEMENT CONSULTING SVCS			47	100			-	-	-	-
033420-3310 REPAIR AND MAINTENANCE			2,259		2,192	10	15	2,321	-	2,321
033420-3320 MAINTENANCE SVC CONTRACT			2,260	2,000	2,400	1,485	2,228	2,400	-	2,400
033420-3440 SHIPPING/FREIGHT SERVICES							-	-	-	-
033420-3500 PRINTING AND BINDING							-	-	-	-
033420-3600 ADVERTISING			3,052	1,000	1,500		-	1,500	-	1,500
033420-4100 DATA PROCESSING							-	-	-	-
033420-4601 CENTRAL GARAGE/LABOR							-	-	-	-
033420-4602 CENTRAL GARAGE/PARTS							-	-	-	-
033420-4603 CENTRAL GARAGE/FUEL							-	-	-	-
033420-4700 CENTRAL COPYING/PRINTING							-	-	-	-
033420-4800 CENTRAL POSTAGE							-	-	-	-
033420-5110 ELECTRICAL SERVICES			1,070	1,000	2,400	1,028	1,542	2,400	(400)	2,000
033420-5210 POSTAGE SERVICES			1,292	1,500	700	333	500	700	-	700
033420-5230 TELECOMMUNICATIONS			1,971	2,000	2,800	1,523	2,285	2,800	(600)	2,200
033420-5305 MOTOR VEHICLE INSURANCE							-	-	-	-
033420-5308 GENERAL LIABILITY INSURANCE							-	-	-	-
033420-5420 RENT/LEASE OF BUILDING			8,200	9,225	9,068	6,801	10,202	9,068	-	9,068
033420-5510 TRAVEL MILEAGE			10,461	8,109	10,353	4,502	6,753	11,275	-	11,275
033420-5520 TRAVEL FARES							-	-	-	-
033420-5530 TRAVEL SUBSISTENCE & LODGING							-	-	-	-
033420-5540 TRAVEL CONVENTION & EDUCATION			1,880	3,000	1,680		-	1,680	-	1,680
033420-5655 GRANT FROM STATE	681,650	712,989					-	-	-	-
033420-5810 DUES AND ASSOC MEMBERSHIPS							-	-	-	-
033420-5850 MISCELLANEOUS			194	300	2,192		-	2,321	-	2,321
033420-6001 OFFICE SUPPLIES			2,704	1,500	2,400	1,101	1,652	2,400	-	2,400
033420-6002 FOOD/FOOD SVCS SUPPLIES							-	-	-	-
033420-6012 BOOKS & SUBSCRIPTIONS							-	-	-	-
033420-6014 OTHER OPERATING SUPPLIES			770	800	2,700	864	1,296	2,700	(1,400)	1,300
033420-8101 MACHINERY AND EQUIPMENT							-	-	-	-
033420-8102 FURNITURE AND FIXTURES							-	-	-	-
TOTAL PRE-TRIAL SERVICES GRANT	681,650	712,989	211,676	234,317	223,584	143,328	214,992	229,573	(2,400)	227,173